

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goals of the General Programs are: 1) provide quality high school professional-technical programs that reflect employment opportunities that are consistent with student interests, aptitudes, and abilities; 2) provide professional-technical programs and/or services for special needs persons; 3) provide pre-service and in-service programs that will assure an adequate supply of qualified professional-technical teachers; 4) provide for curriculum development and research and demonstration activities that will assist in maintaining a current and relevant program of professional-technical education; 5) provide professional-technical short-term classes in upgrading and retraining for individuals employed or seeking a new occupation, customized training for business/industry, and related instruction for apprentices; and 6) plan, administer, and deliver a uniform comprehensive statewide fire service, emergency medical services and hazardous materials training programs.							
Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1227							
General	5.00	232,400	38,000	5,300	10,674,000	0	10,949,700
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	213,700	0	0	4,553,900	0	4,767,600
<b>Total</b>	<b>8.00</b>	<b>446,100</b>	<b>38,000</b>	<b>5,300</b>	<b>15,294,700</b>	<b>0</b>	<b>15,784,100</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2001 General Funds carried-over into FY 2002.							
General	0.00	53,500	0	200	0	0	53,700
<b>Total</b>	<b>0.00</b>	<b>53,500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>53,700</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	(333,400)	0	(333,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(333,400)</b>	<b>0</b>	<b>(333,400)</b>
<b>FY 2002 Total Appropriation</b>							
General	5.00	285,900	38,000	5,500	10,340,600	0	10,670,000
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	213,700	0	0	4,553,900	0	4,767,600
<b>Total</b>	<b>8.00</b>	<b>499,600</b>	<b>38,000</b>	<b>5,500</b>	<b>14,961,300</b>	<b>0</b>	<b>15,504,400</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Noncognizable federal funds carried-over from FY 2001 into FY 2002 and federal grant award in excess of the appropriated amount.							
Federal	0.00	30,500	15,000	0	192,700	0	238,200
<b>Total</b>	<b>0.00</b>	<b>30,500</b>	<b>15,000</b>	<b>0</b>	<b>192,700</b>	<b>0</b>	<b>238,200</b>
6.41 Object Transfers: Transfer funds from Personnel Costs to enhance secondary (high school) professional technical programs.							
Federal	0.00	(32,500)	0	0	32,500	0	0
<b>Total</b>	<b>0.00</b>	<b>(32,500)</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>

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6.51 Transfer Between Programs: Transfer FTP to Function 02, General Programs to better align work responsibilities with federal funding source.							
Federal	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Estimated Expenditures</b>							
General	5.00	285,900	38,000	5,500	10,340,600	0	10,670,000
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	211,700	15,000	0	4,779,100	0	5,005,800
<b>Total</b>	<b>7.00</b>	<b>497,600</b>	<b>53,000</b>	<b>5,500</b>	<b>15,186,500</b>	<b>0</b>	<b>15,742,600</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Noncognizable grant funds (federal) received after the FY 2002 appropriation was made.							
Federal	0.00	0	15,000	0	188,500	0	203,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>188,500</b>	<b>0</b>	<b>203,500</b>
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	333,400	0	333,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,400</b>	<b>0</b>	<b>333,400</b>
8.41 Removal of One-Time Expenditures: Remove Capital Outlay items and noncognizable grants.							
General	0.00	(53,500)	(3,400)	(5,500)	0	0	(62,400)
Federal	0.00	(30,500)	(15,000)	0	(192,700)	0	(238,200)
<b>Total</b>	<b>0.00</b>	<b>(84,000)</b>	<b>(18,400)</b>	<b>(5,500)</b>	<b>(192,700)</b>	<b>0</b>	<b>(300,600)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(922,500)	0	(922,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(922,500)</b>	<b>0</b>	<b>(922,500)</b>
<b>FY 2003 Base</b>							
General	5.00	232,400	34,600	0	9,751,500	0	10,018,500
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	181,200	15,000	0	4,774,900	0	4,971,100
<b>Total</b>	<b>7.00</b>	<b>413,600</b>	<b>49,600</b>	<b>0</b>	<b>14,593,200</b>	<b>0</b>	<b>15,056,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	600	0	0	(600)	0	0
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>1,000</b>

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Includes database programming, two computers and one printer.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(5,500)	0	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: Not recommended. Enrollment workload adjustment for secondary (high school) programs.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustments: Not recommended. Additional student enrollment in secondary (high schools) professional-technical schools.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	5.00	233,400	28,600	0	9,751,500	0	10,013,500
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	181,800	15,000	0	4,774,300	0	4,971,100
<b>Total</b>	<b>7.00</b>	<b>415,200</b>	<b>43,600</b>	<b>0</b>	<b>14,592,600</b>	<b>0</b>	<b>15,051,400</b>
<b>Program Enhancements</b>							
12.01 Rural Workforce Development: Not recommended. Short-term training for business and industry.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	5.00	233,400	28,600	0	9,751,500	0	10,013,500
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	181,800	15,000	0	4,774,300	0	4,971,100
<b>Total</b>	<b>7.00</b>	<b>415,200</b>	<b>43,600</b>	<b>0</b>	<b>14,592,600</b>	<b>0</b>	<b>15,051,400</b>